

Library-Central County Library

Department #: 611
Organization #: 2520

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Culture & Recreation					
Personnel	\$1,548,415	\$1,684,799	\$1,514,076	\$1,696,931	\$1,609,714
Operating	\$201,400	\$138,112	\$112,760	\$149,245	\$222,090
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,749,815</u>	<u>\$1,822,911</u>	<u>\$1,626,836</u>	<u>\$1,846,176</u>	<u>\$1,831,804</u>
Net Expenditures	<i>\$1,749,015</i>	<i>\$1,822,911</i>	<i>\$1,626,836</i>	<i>\$1,846,176</i>	<i>\$1,831,804</i>
 FTE's	 49.760	 46.760	 45.760	 45.760	 45.760

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Circulation transactions	699,417	730,000	700,000	700,000
Reference desk transactions	68,627	73,000	62,000	73,000
Public Internet use	21,749	20,000	32,000	40,000
# of children's programs/attendance	386/22,150	300/24,000	346/20,000	325/24,000
# of reader's advisory questions	17,253	22,000	6,500*	7,000
# of adult programs	96	75	88	100
Efficiency Measures				
Circulation per circulation/av assistant	46,628	48,667	46,667	46,667
Internet use per workstation	2,719	2,000	3,944	5,000
Effectiveness Measures				
Circulation per capita	3.5	3.7	3.5	3.5
Reference questions per capita	.34	.35	.31	.35
Internet use per capita	.11	.12	.16	.20
Juvenile program attendance/ juv. capita	.63	.65	.55	.65
% of 1st/3rd grade classes reached*	50%/50%	50%/50%	50%/50%	50%/50%
% change in circulation of adult fiction	0%	1%	-3%	1%
% of users ranking safety as good or excellent	81%	85%	NA	85%